# IDAHO DEPARTMENT OF WATER RESOURCES
# STRATEGIC PLAN
# 2004 TO 2009

## OUR MISSION

To serve the people of Idaho by ensuring that water and energy are conserved and available for the sustainability of Idaho's economy, ecosystems and resulting quality of life.


## OUR VISION

To achieve excellence in water and energy management through innovation, efficiency and effectiveness.


## WE ARE COMMITTED TO

- Valuing internal and external relationships
- Being forward-looking and innovative
- Encouraging professionalism
- Providing a challenging and respectful workplace
- Providing excellent customer service
- Achieving results
- Being fair and compassionate
- Balancing competing values consistent with Idaho law and public interest.

# KEY GOALS

| Goal | Impact/Evidence |
|---|---|
| **Goal 1:** Improve Customer Service | Fewer complaints, customer testimonials, improved constituent support, reduce backlogs, more timely actions, fewer mistakes, less staff time used, increase in morale, increased quality of product, increased public confidence. |
| **Goal 2:** Encourage Innovation | Recognition from other organizations and peers, competent employees, more productive, reduced cycle time, better customer service, improved constituent support and funding, improved morale, new programs, increased efficiency and effectiveness, increased sense of achievement, positive impact on water and energy resources, increased tools, more partnering with other organizations. |
| **Goal 3:** Attract and Retain Good Employees | Reduce turnover, greater productivity, less time on personnel issues, innovative programs, recognized experts, increased competence, improved morale, facilitate team concept, enhance public confidence, continuity in programs, increased recognition. |
| **Goal 4:** Improve Constituent Support | Increased funding, new programs, fewer complaints, more time to accomplish achievements, increased receptiveness to decisions, data, plans, products, program improvements, less political mischief, better political support, better use of Director's time, enhanced public confidence, improved recognition, increased employee morale, improved relationships with other agencies. |
| **Goal 5:** Increase responsiveness and effectiveness in the administration of identified high priority programs | Improved communication, focus employee efforts, improved effectiveness and efficiency, clarify expectations, define roles, facilitate successful completion, increased employee morale, improved coordination, improved constituent support, clear expectations, increased funding, focus resources. |
| **Goal 7:** Effectively administer surface water and ground water rights from hydraulically connected sources | Provide clarity and certainty in regard to water rights, improved constituent support, increased funding, improved employee morale, improved legislative recognition |

## Goal 1: Improve Customer Service

| | Objective | Performance Measures | Tactics | Drivers | Completion/ Review Date |
|---|---|---|---|---|---|
| 1. | Increase customer access to appropriate contacts | Decrease in the number of calls that return to receptionist<br><br>Decrease in the number of staff reporting inappropriate calls forwarded. | A. Develop communication protocols for all sections, including:<br> • Staffing levels<br> • Call forwarding<br> • Message/voice mail use<br> • Calendars/scheduling<br> • Identifying alternative information contacts<br>B. Modify phone system<br>C. Develop training to support protocol | A. Hoppie; B. , Wigle, V.<br><br><br><br><br><br><br>B. Hoppie, B.<br>C. Wigle, V. | April 1, 2005<br><br><br><br><br><br><br>Sept. 1, 2005<br>Oct. 1, 2005 |
| 2. | Increase the number of inquiries that migrate beyond the first appropriate point of contact. | Decreased number of contacts as recorded in survey. | A. Develop a simple survey to be completed by contacts – record the number of transfers a caller has experienced.<br>B. Develop a database to monitor responses. | A. Saxton, G.; Hoppie, B.<br><br><br>B. Saxton, G.; Hoppie, B. | Sept. 1, 2005<br><br><br>Sept. 1, 2005 |
| 3. | Increase the ease of use of the website for the public. | Increase the number of forms obtained electronically.<br><br>Increase the number of customers "hitting" access points. | A. Upgrade Website<br>B. Develop process for monitoring hits and circulating results | A. Spofford, R.<br>B. Spofford, R. | Oct. 15, 2004<br>Completed |
| 4. | Increase the number of "appropriate" contacts (people with information) to assist customers in key areas. | Key people identified and "trained"<br><br>Number of inquiries delegated and handled | A. Identify key areas<br>B. Develop a process to share knowledge/information<br>C. Identify back-up people in each area and establish delegation authority | A. Sanders, R.<br>B. Sanders, R.<br><br>C. Sanders, R. | On-going<br>On-going<br><br>On-going |

## Goal 2: Encourage Innovation

| | Objective | Performance Measures | | Tactics | | Drivers | Completion/ Review Date |
|---|---|---|---|---|---|---|---|
| 1. | Increase recognition for innovative accomplishments from senior management | Increase in number of accomplishments reported at monthly Director's staff meeting | A. | Encourage acknowledgement of innovations at monthly Director's staff meeting | A. | Anderson, H. | Jan 1, 2004 |
| | | | B. | Publish meeting minutes in "waterline" | B. | Anderson, H. | Oct. 1, 2003 |
| | | | C. | Work with the Director to develop an acknowledgment process | C. | Anderson, H.; Dreher, K. | Jan. 1, 2004 |
| 2. | Implement a procedure to review IDWR business processes to improve through innovation. | Increase in number of business processes that are documented as improved according to a pre-determined criteria - i.e., decrease in time, etc. | A. | Institute a quarterly management review meeting for program managers | A. | Tuthill, D. | Oct. 15, 2005 |
| | | | B. | Develop a set reporting process/agenda for these meetings | B. | Tuthill, D. | Oct. 15, 2005 |
| | | | C. | Develop a problem solving methodology for the meetings | C. | Tuthill, D. | Oct. 15, 2005 |
| | | | D. | Integrate Microsoft Project into the process | D. | Tuthill, D. | Oct. 15, 2005 |
| 3. | Increase computer competency to facilitate innovation and efficiency. | Increase in average score on staff computer rating survey | A. | Compile survey statistics by section and work group | A. | Spofford, R. | Jan. 1, 2004 |
| | | | B. | Train managers and supervisors on how to use the results | B. | Spofford, R. | Feb. 1, 2004 |
| | | | C. | Develop training recommendations | C. | Spofford, R. | Feb. 1, 2004 |
| | | | D. | Identify and acquire resources | D. | Spofford, R. | March 1, 2004 |
| | | | E. | Conduct training | E. | Spofford, R. | March 30, 2004 |
| | | | F. | Re-evaluate 6-monthly | F. | Spofford, R. | Aug. 30, 2004 |
| 4. | Identify, evaluate and implement new technologies throughout the State. | Increase number of employees using the selected technologies. | A. | Apply SEBAL methodology in Treasure Valley | A. | Castelin, P. | Completed |
| | | | B. | Implement Mike Basin in Treasure Valley | B. | Castelin, P. | June 30, 2005 |
| | | | C. | Apply GMS in the State office | C. | Castelin, P. | Completed |

## Goal 3:  Attract and Retain Good Employees

| | Objective | Performance Measures | Tactics | | Drivers | Completion/ Review Date |
|---|---|---|---|---|---|---|
| 1 | Promote the Department as a career opportunity by raising awareness | Increase in the number of applications<br><br>Increase in the number of applications received "on-line" | A. | Upgrade website to include:<br>• Job opportunities<br>• Advantages of working for IDWR<br>• Information about the agency<br>• Advantage of living/working in Idaho<br>• Benefit package | A.  Sanders, R. | On-going |
| | | | B. | Create a brochure with the info above | B.  Sanders, R. | Jan 1, 2004 |
| | | | C. | Revamp job announcements | C.  Sanders, R. | Sept. 1, 2003 |
| | | | D. | Employ public info section to assist with promoting department – facilitate meeting | D.  Sanders, R. | Sept. 1, 2003 |
| | | | E. | Proactively become involved in the job fair process | E.  Sanders, R. | April 1, 2004 |
| 2 | Select the right/best people for the organization. | Annual review of hiring managers who report a "good" fit according to predetermined criteria | A. | Develop Core competencies based on the desired culture | A.  Sanders, R. | On-going |
| | | | B. | Develop a Behavioral/Situational Interview process | B.  Sanders, R. | On-going |
| | | | C. | Train managers and supervisors in Behavioral interviewing | C.  Sanders, R. | On-going |
| | | | D. | Develop an exit interview process that will complement the current process and glean additional information | D.  Sanders, R. | On-going |
| 3 | Increase employee commitment and organizational involvement | Positive results on internal employee survey | A. | Develop process to encourage and track field trips | A.  Tuthill, D. | Sept. 1, 2004 |
| | | | B. | Develop an internal employee satisfaction survey | B.  Tuthill, D. | Oct. 1, 2004 |
| | | | C. | "Waterline" - brainstorm on how to use | C.  Tuthill, D. | Sept. 1, 2004 |
| | | | D. | Develop information on creative recognition and reinforcement | D.  Tuthill, D. | Nov. 1, 2004 |

# Goal 4:  Improve Constituent Support

| | Objective | Performance Measures | | Tactics | | Drivers | Completion/ Review Date |
|---|---|---|---|---|---|---|---|
| 1. | Organize a legislators' orientation in partnership with the Water Users' Association | Number of positive responses tracked (either phone or letter) from legislators via survey | A. | Develop an agenda of topics with legislative leaders | A. | Dreher, K.; Board | Aug. 31, 2003 |
| | | | B. | Identify presenters | B. | Dreher, K.; Semanko, N. | Sept. 30, 2003 |
| | | | C. | Complete list of new legislators | C. | Dreher, K.; Saxton, G.; Anderson, H. | Sept. 30, 2003 |
| | | | D. | Based on numbers, secure a facility | D. | Wigle, V.; Edwards. K. | Oct. 31, 2003 |
| | | | E. | Send letters of invitation | E. | Wigle, V.; Edwards, K. | Nov. 30, 2003 |
| | | | F. | Follow up on each letter | F. | Wigle, V.; Edwards, K. | Jan. 31, 2004 |
| | | | G. | Design and implement follow-up telephone survey | G. | Wigle, V.; Edwards, K. | Mar. 31, 2004 |
| | | | H. | Follow up survey to solicit feedback | H. | Dreher, K.; Saxton, G. | May 31, 2004 |
| | | | I. | Analyze results and determine improvement initiatives | I. | Wigle, V.; Edwards, K. | June 30, 2004 |
| 2. | Open house for select environmental groups | Number of responses to telephone survey | A. | Identify the appropriate groups | A. | Dreher, K.; Saxton, G.; Anderson, H. | July 30, 2004 |
| | | | B. | Invite representatives to assist in agenda development | B. | Wigle, V. | Aug. 31, 2004 |
| | | | C. | Set agenda | C. | Dreher, K.; Saxton, G.; Anderson, H. | Sept. 10, 2004 |
| | | | D. | Select participants (IDWR/Board) | D. | Dreher, K.; Saxton, G.; Anderson, H. | Sept. 10, 2004 |
| | | | E. | Venue | E. | Tuthill, D.; Dreher, K., Wigle, V. | Aug. 15, 2004 |
| | | | F. | Send invitations | F. | Wigle, V. | Sept. 15, 2004 |
| | | | G. | Personal follow-up | G. | Wigle, V. | Sept. 30, 2004 |
| | | | H. | Design and implement follow-up telephone survey | H. | Dreher, K.; Saxton, G.; Anderson, H. | Nov. 1, 2004 |
| | | | I. | Conduct follow-up telephone survey | I. | Wigle, V. | Nov. 15, 2004 |
| | | | J. | Analyze results and determine improvement initiatives | J. | Dreher, K.; Saxton, G.; Anderson, H. | Dec. 1, 2004 |

# Goal 5: Increase responsiveness and effectiveness in the administration of identified high-priority programs

| Objective | Performance Measures | Tactics | Drivers | Completion/ Review Date |
|---|---|---|---|---|
| 1. Determine priority areas in each program | Published list of priority areas to be used for decision-making | A. Identify major programs – define program and sub-program | A. Hoppie, B.; Anderson, H.; Saxton, G. | Oct. 1, 2004 |
| 2. Identify and pilot new processes on identified priority areas (Water Rights Transfer program listed in Objective 4., is one of the pilot programs) | Up to three pilot programs running; process is documented and monitored against performance measures | A. Identify programs for the pilot(s) | A. Hoppie, B.; Anderson, H.; Saxton, G. | Oct. 1, 2004 |
| | | B. Develop program goals, objectives and priorities | B. Hoppie, B.; Anderson, H.; Saxton, G. | Dec. 1, 2004 |
| | | C. Develop performance measures and tactics | C. Hoppie, B.; Anderson, H.; Saxton, G. | Dec. 1, 2004 |
| | | D. Tie to individual performance plans | D. Hoppie, B.; Anderson, H.; Saxton, G. | Dec. 1, 2004 |
| | | E. Review organizational structure for support capability | E. Hoppie, B., Anderson, H., Saxton, G. | Dec. 1, 2004 |
| 3. Evaluate the effectiveness of the pilot process and implement improvements | Report with recommendations for improvement and implementation | A. Review performance measures | A. Hoppie, B.; Anderson, H.; Saxton, G. | Oct. 1, 2005 |
| | | B. Review organizational structure and ability to support needed improvements | B. Hoppie, B., Anderson, H.; Saxton, G. | Oct. 1, 2005 |
| | Statistics that review performance against measures | C. Develop plan to implement improvements | C. Hoppie, B.; Anderson, H.; Saxton, G. | Oct. 1, 2005 |
| 4. Review Water Right Transfers Program and develop an implementation plan | Statistics that review performance against measures | A. Develop program goals | A. Saxton, G. | Dec. 1, 2004 |
| | | B. Develop objectives and priorities | B. Saxton, G. | Dec. 1, 2004 |
| | | C. Develop performance measures | C. Saxton, G. | Dec. 1, 2005 |
| | | D. Develop tactics | D. Saxton, G. | Dec. 1, 2005 |
| | | E. Tie to individual performance plans | E. Saxton, G. | Dec. 1, 2005 |
| | | F. Evaluate | F. Saxton, G. | April 1, 2006 |

# Goal 6: Improve Organizational Systems

| | Objective | Performance Measures | Tactics | Drivers | Completion/ Review Date |
|---|---|---|---|---|---|
| 1. | Improve and implement department training policy | Managers using training policy to initiate training | A. Gather information on the viability of a training needs analysis | A. Sanders, R. | Dec. 15, 2003 |
| | | | B. Develop a high level database – org information | B. Sanders, R. | Dec. 15, 2003 |
| | | | C. Get approval | C. Sanders, R. | Dec. 15, 2003 |
| | | | D. Management training session on policy | D. Sanders, R. | Dec. 15, 2003 |
| | | | E. Create linkage with performance appraisal discussion | E. Sanders, R. | Dec. 15, 2003 |
| | | | F. Include orientation in training policy | F. Sanders, R. | Dec. 15, 2003 |
| 2. | Develop and implement software expert program | Decrease in initial IT training costs<br><br>Increase in number of people qualified in identified software applications | A. Identify the software applications | A. Spofford, R. | Sept. 1, 2004 |
| | | | B. Develop method for self scoring, now and future | B. Spofford, R. | Sept. 30, 2004 |
| | | | C. Develop an inventory | C. Spofford, R. | Oct. 30, 2004 |
| | | | D. Canvas for trainers | D. Spofford, R. | Oct. 30, 2004 |
| | | | E. Publish an "Expert List" | E. Spofford, R. | Jan. 1, 2005 |
| 3. | Develop guidelines for reinforcing effectiveness | Managers using guidelines – reporting positive effects as a result of using guidelines | A. Identify resources (book) | A. Anderson, H. | Jan. 1, 2005 |
| | | | B. Develop guidelines | B. Anderson, H. | Jan 1, 2005 |
| | | | C. Hold management meeting | C. Anderson, H. | Feb. 1, 2005 |
| 4. | Develop employee profile database | Increase in skills utilization Reported ease of access to information for safety, training, and organizational development | A. Develop criteria for database | A. Sanders, R. | June 30, 2004 |
| | | | B. Develop operating guidelines | B. Sanders, R. | June 30, 2004 |
| | | | C. Develop criteria for monitoring effectiveness | C. Sanders, R. | June 30, 2004 |
| 5. | Implement first on-line application and payment process | Mechanism in place and running | A. Explore policy and pricing implications | A. Spofford, R. | Dec. 31, 2004 |
| | | | B. Develop policy and practice for implementation | B. Spofford, R. | Jan. 1, 2005 |
| | | | C. Monitor effectiveness | C. Spofford, R. | June 1, 2005 |

# Goal 7: Effectively administer surface water and ground water rights from hydraulically connected sources

| Objective | Performance Measures | Tactics | Drivers | Completion/ Review Date |
|---|---|---|---|---|
| 1. Snake River Basin Adjudication complete and submit directors reports to the SRBA District Court for the ESPA | Rights administered conjunctively<br><br>Legal requirements are met | A. Continue Collaborative Decision-Making as per current model – including Board | A. Dreher, K.; Saxton, G. | On-going |
| | | B. Continue Mediation Process with Attorney General's office | B. Dreher, K. | On-going |
| | | C. Complete and submit Directors report to SRBA District Court for Basin 37 | C. Dreher, K. | Sept. 1, 2002 |
| | | D. Complete and submit Director's report for Basin 63 | D. Dreher, K. | Dec. 31, 2004 |
| | | E. Complete Remaining Director's Report | E. Dreher, K. | Dec. 31, 2005 |
| 2. Complete temporary water management rules | Rules completed | A. Expand Water District #130 | A. Saxton, G. | April 1, 2004 |
| | | B. Enlarge Water District # 120 as needed | B. Saxton, G. | April 1, 2006 |
| | | C. Create Water District #110 | C. Saxton, G. | April 1, 2006 |
| 3. Complete ESPA Ground Water Model | Model complete | A. Establish a coordinated approach to improve the ground water modeling of the ESPA | A. Anderson, H. | Dec. 31, 2003 |
| | | B. Collect and analyze data that will enable more reliable simulations of ground water flow in the Eastern Snake Plain | B. Anderson, H. | Dec. 31, 2003 |
| | | C. Enhance, refine, recalibrate and document the existing model | C. Anderson, H. | June 30, 2004 |
| | | D. Refine simulations of response to ground water stresses on the basis of the recalibrated model | D. Anderson, H. | Dec. 31, 2004 |
| 4. Complete Hydrologic project for Treasure Valley | Model complete | A. Develop a water budget for the hydrologic system | A. Anderson, H. | Oct.1, 2004 |
| | | B. Improve the characterization of the hydrologic system | B. Anderson, H. | Oct. 1, 2004 |
| | | C. Develop a numerical model to simulate ground water flow | C. Anderson, H. | Oct. 1, 2004 |
| | | D. Use the numerical model to simulate potential impacts from changes in regional water use | D. Anderson, H. | Oct. 1, 2004 |
| | | E. Communicate project results to decision-makers and the general public | E. Anderson, H. | Oct. 1, 2004 |